

BUDGET DECISION UNITS IMPACTING COUNTY REVENUE/OPERATIONS

Division	Budget Acct. / Dec. Unit	Description	NRS	DOLLAR IMPACT	
				FY12	FY13
SWEEPING FUNDS					
Director's Office	3244/B00	Sweep of IAF/Supplement Account	428.115	\$19,617,508	\$19,779,105
CHILD WELFARE BLOCK GRANT					
DCFS	3141/E699	Block Grant CW Funding to Washoe County.	432B	N/A	N/A
		General Funds			
		FY10 Actual = \$14,008,334			
		FY11 Leg. Approved = \$15,321,327			
		FY12 A01 = \$15,250,834			
		FY13 A01 = \$14,875,906			
		FY12 Block Grant = \$14,250,000			
		FY13 Block Grant = \$14,250,000			
DCFS	3142/E699	Block Grant CW funding to Clark County.	432B	N/A	N/A
		General Funds			
		FY10 Actual = \$41,313,906			
		FY11 Leg. Approved = \$45,767,772			
		FY12 A01 = \$49,225,056			
		FY13 A01 = \$52,194,555			
		FY12 Block Grant = \$42,750,000			
		FY13 Block Grant = \$42,750,000			

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COUNTY ASSESSMENT FOR SERVICES					
ADSD	3252/E690	Elder Protective Services	200	\$1,002,518	\$1,248,394
DHCFP	3243/E698	MAABD Institution and Waiver Costs for Persons with Income over 132%/124% of the Federal SSI Rate	422.272	\$17,390,937	\$19,784,461
Health	3194/E690	Consumer Health Protection (Food and Facilities)	439/446	\$594,760	\$586,759
Health	3235/E690	Emergency Medical Services	450B	\$752,723	\$755,653
MHDS	3167/E696	Rural Developmental Services Costs	435.010	\$889,602	\$864,199
MHDS	3279/E694	Southern Developmental Services Costs	435.010	\$3,161,290	\$3,307,429
MHDS	3280/E694	Northern Developmental Services Costs	435.010	\$1,685,899	\$1,637,502
MHDS	3161/E666	Mental Health Courts	N/A	\$1,677,563	\$1,680,892
MHDS	3162/E666	Mental Health Courts	N/A	\$1,191,903	\$1,201,606
MHDS	3648/E692	Mental Health Courts	N/A	\$112,670	\$113,390
DCFS	3263/E699	Assess Counties for Youth Parole Services	62A	\$6,004,110	\$6,019,719
DCFS	3229/E699	Assess Rural Counties for State CPS	432B	\$2,396,258	\$2,441,086
			Subtotal	\$36,860,233	\$39,641,090
STATE FUNDING ELIMINATED					
Health	3219/E690	Medical Care Related to TB Program	441A. 340	\$617,804	\$617,804
Health	3219/E691	Medical Care Related to STD Program	441A.240	\$7,380	\$7,380
DWSS	3238/E660	Child Support Employment Assistance Program (4 FTE)	425	\$250,931	\$255,277
DWSS	3238/E661	Clark County Collocated State Staff (10 FTE)	425	\$721,640	\$733,371
DWSS	3230/E665	TANF Emergency Assistance Eliminated	422A	\$817,498	\$817,498
DCFS	1383/E699	Eliminates Funding to Community Juvenile Justice Programs.	62G	\$1,414,502	\$1,418,021
DCFS	3147/E699	Eliminates Funding for County Youth Camps	62B	\$1,381,033	\$1,381,033
DCFS	3145/M210 E665	Eliminates MH Room and Board Caseload Growth and Base Reduction. Impacts county probation departments. (GF & Title XX)	433	\$4,534,491	\$4,852,827
			Subtotal	\$9,745,279	\$10,083,211
Total				\$66,223,020	\$69,503,406
Biennium Total					\$135,726,426

ESTIMATED IMPACT BY COUNTY, FY12

This allocation is an estimate of impacts for each item listed. The allocation methodology is footnoted for each line. For those items that do not have specific data readily available to make allocations we use relevant population information. For example, total county population was used to allocate Emergency Medical Services for participating counties. For Child Protective Services (CPS) we used county population age 0-18. See each footnote for further details on each line item.

Division	Budget Acct. / Dec. Unit	Description	Carson City	Churchill	Clark	Douglas	Elko	Esmeralda	Eureka	Humboldt	Lander	Lincoln	Lyon	Mineral	Nye	Pershing	Storey	Washoe	White Pine	TOTAL
COUNTY ASSESSMENT FOR SERVICES																				
ADSD	3252/E690	Elder Protective Services Note 1	\$50,313	\$17,003	\$564,577	\$18,526	\$19,187	\$234	\$1,634	\$7,331	\$468	\$1,054	\$42,468	\$4,195	\$30,265	\$3,258	\$1,054	\$236,985	\$3,966	\$1,002,518
DHCFP	3243/E698	MAABD Institution and Waiver Costs for Persons with Income over 132%/124% of the Federal SSI Rate Note 1	\$718,992	\$181,553	\$11,274,865	\$273,361	\$280,582	\$2,063	\$18,568	\$143,386	\$54,672	\$43,325	\$497,208	\$101,092	\$354,854	\$53,641	\$22,694	\$3,169,960	\$200,121	\$17,390,937
Health	3194/E690	Consumer Health Protection (Food and Facilities) Note 2	\$6,879	\$36,111	\$57,176	\$114,567	\$97,156	\$4,944	\$6,879	\$28,589	\$12,252	\$12,896	\$58,466	\$11,177	\$73,512	\$11,822	\$15,476	\$20,205	\$26,653	\$594,760
Health	3235/E690	Emergency Medical Services Note 3	\$54,806	\$26,679		\$51,046	\$50,981	\$1,179	\$1,552	\$17,571	\$5,963	\$4,283	\$53,464	\$4,444	\$46,049	\$7,101	\$4,288	\$413,810	\$9,506	\$752,723
MHDS	3167/E696	Rural Developmental Services Costs Note 1	\$584,573	\$36,200		\$84,563	\$23,082			\$17,666	\$4,416		\$107,261	\$4,481		\$6,690		\$4,481	\$16,189	\$889,602
MHDS	3279/E694	Southern Developmental Services Costs Note 1			\$3,111,990							\$2,600			\$46,700					\$3,161,290
MHDS	3280/E694	Northern Developmental Services Costs Note 1																\$1,685,899		\$1,685,899
MHDS	3161/E666	Mental Health Courts Note 1			\$1,677,563															\$1,677,563
MHDS	3162/E666	Mental Health Courts Note 1																\$1,191,903		\$1,191,903
MHDS	3648/E692	Mental Health Courts Note 1	\$112,670																	\$112,670
DCFS	3263/E699	Assess Counties for Youth Parole Services Note 5	\$134,452	\$54,835	\$4,296,753	\$98,104	\$142,126	\$606	\$3,522	\$47,100	\$19,063	\$11,102	\$111,333	\$8,375	\$92,092	\$11,056	\$9,223	\$945,067	\$19,302	\$6,004,110
DCFS	3229/E699	Assess Rural Counties for State CPS Note 4	\$379,034	\$214,156		\$285,392	\$458,516	\$3,966	\$12,137	\$146,876	\$51,615	\$31,151	\$387,138	\$26,111	\$274,528	\$43,261	\$23,279		\$59,098	\$2,396,258
		Subtotal	\$2,041,720	\$566,538	\$20,982,924	\$925,558	\$1,071,631	\$12,992	\$44,292	\$408,519	\$148,449	\$106,411	\$1,257,338	\$159,875	\$918,000	\$136,830	\$76,013	\$7,668,310	\$334,835	\$36,860,233
STATE FUNDING ELIMINATED																				
Health	3219/E690	Medical Care Related to TB Program Note 6	\$6,953	\$5,763	\$408,812	\$6,953	\$23,215	\$788	\$843	\$4,352	\$1,603	\$1,334	\$6,953	\$1,342	\$45,375	\$1,831	\$741	\$98,251	\$2,696	\$617,804
Health	3219/E691	Medical Care Related to STD Program Note 6	\$0	\$485	\$0	\$1,096	\$0	\$0	\$0	\$809	\$455	\$0	\$1,622	\$507	\$1,831	\$93	\$0	\$0	\$481	\$7,380
DWSS	3238/E660	Child Support Employment Assistance Program (4 FTE) Note 7			\$188,198													\$62,733		\$250,931
DWSS	3238/E661	Clark County Collocated State Staff (10 FTE) Note 1			\$721,640															\$721,640
DWSS	3230/E665	TANF Emergency Assistance Eliminated Note 8			\$378,230													\$439,268		\$817,498
DCFS	1383/E699	Eliminates Funding to Community Juvenile Justice Programs Note 5	\$53,219	\$21,273	\$805,886	\$42,415	\$56,553	\$778	\$2,162	\$21,083	\$7,166	\$5,878	\$42,350	\$3,038	\$30,116	\$8,511	\$4,000	\$296,906	\$13,168	\$1,414,502
DCFS	3147/E699	Eliminates Funding for County Youth Camps Note 9	\$64,603	\$31,692	\$464,796	\$49,558	\$71,723	\$510	\$1,920	\$25,156	\$8,420	\$7,423	\$66,760	\$4,217	\$47,557	\$5,310	\$3,301	\$517,223	\$10,864	\$1,381,033
DCFS	3145/M210 E665	Eliminates MH Room and Board Caseload Growth and Base Reduction. Impacts county probation departments. Note 10	\$94,741	\$45,247	\$3,266,009	\$86,444	\$89,340	\$1,988	\$2,676	\$30,061	\$10,218	\$7,275	\$90,075	\$7,766	\$76,983	\$12,135	\$7,121	\$690,112	\$16,300	\$4,534,491
		Subtotal	\$219,515	\$104,460	\$6,233,571	\$186,466	\$240,832	\$4,064	\$7,601	\$81,461	\$27,862	\$21,909	\$207,759	\$16,871	\$201,863	\$27,881	\$15,163	\$2,104,492	\$43,509	\$9,745,279
Total			\$2,261,235	\$670,998	\$27,216,495	\$1,112,024	\$1,312,462	\$17,056	\$51,893	\$489,980	\$176,311	\$128,320	\$1,465,098	\$176,745	\$1,119,863	\$164,710	\$91,176	\$9,772,802	\$378,344	\$46,605,512

Note 1 - Allocated according to the each county's share of expenditures based on historical caseload data.

Note 2 - Allocated according to each county's share of total food establishment permits.

Note 3 - Allocated according to county's share of total population.

Note 4 - Allocated according to county's share of population age 0-18.

Note 5 - Funding is allocated by judicial district according to district's share of public school enrollment for 7th-12th grade students. Judicial districts composed of more than one county include: 1st (Carson City and Storey), 3rd (Churchill and Lyon), 5th (Esmeralda, Mineral, Nye), 6th (Humboldt, Lander, and Pershing), and 7th (Eureka, Lincoln, and White Pine). To estimate the impact by county, the total for each judicial district was allocated using county population.

Note 6 - Allocated using a formula that considers the following factors (equally weighted): the cost of dedicated staff, the funding based upon population alone, the funding based upon the percentage of cases, and the funding based upon the TB or STD rate in each county.

Note 7 - Split 25%/75% between Washoe and Clark County.

Note 8 - Costs allocated according to prior contract authority to each county.

Note 9 - Allocated using the same methodology used to make assessments to the counties. Takes into account student population in each county.

Note 10 - Allocated according to each county's share of total population. The county of origin for room and board payments is not tracked when payments are made to providers. This is only an estimate for purposes of analyzing the potential impact. Payments for room and board are typically for kids NOT in custody of child welfare agencies but in the custody of county probation agencies.

ESTIMATED IMPACT BY COUNTY, FY13

This allocation is an estimate of impacts for each item listed. The allocation methodology is footnoted for each line. For those items that do not have specific data readily available to make allocations we use relevant population information. For example, total county population was used to allocate Emergency Medical Services for participating counties. For Child Protective Services (CPS) we used county population age 0-18. See each footnote for further details on each line item.

Division	Budget Acct. / Dec. Unit	Description	Carson City	Churchill	Clark	Douglas	Elko	Esmeralda	Eureka	Humboldt	Lander	Lincoln	Lyon	Mineral	Nye	Pershing	Storey	Washoe	White Pine	TOTAL
COUNTY ASSESSMENT FOR SERVICES																				
ADSD	3252/E690	Elder Protective Services Note 1	\$62,653	\$21,174	\$703,044	\$23,069	\$23,893	\$292	\$2,035	\$9,129	\$583	\$1,312	\$52,884	\$5,224	\$37,688	\$4,057	\$1,312	\$295,107	\$4,938	\$1,248,394
DHCFP	3243/E698	MAABD Institution and Waiver Costs for Persons with Income over 132%/124% of the Federal SSI Rate Note 1	\$817,947	\$206,540	\$12,826,631	\$310,984	\$319,199	\$2,347	\$21,123	\$163,120	\$62,197	\$49,288	\$565,639	\$115,005	\$403,693	\$61,023	\$25,818	\$3,606,243	\$227,664	\$19,784,461
Health	3194/E690	Consumer Health Protection (Food and Facilities) Note 2	\$6,786	\$35,625	\$56,407	\$113,026	\$95,849	\$4,877	\$6,786	\$28,203	\$12,088	\$12,723	\$57,680	\$11,027	\$72,523	\$11,663	\$15,268	\$19,933	\$26,295	\$586,759
Health	3235/E690	Emergency Medical Services Note 3	\$55,017	\$26,782	\$0	\$51,242	\$51,177	\$1,184	\$1,558	\$17,639	\$5,986	\$4,300	\$53,670	\$4,461	\$46,227	\$7,128	\$4,305	\$415,435	\$9,543	\$755,653
MHDS	3167/E696	Rural Developmental Services Costs Note 1	\$565,091	\$35,860		\$82,880	\$22,484			\$17,619	\$4,405		\$104,778	\$4,324		\$6,527		\$4,324	\$15,907	\$864,199
MHDS	3279/E694	Southern Developmental Services Costs Note 1			\$3,258,129							\$2,600			\$46,700					\$3,307,429
MHDS	3280/E694	Northern Developmental Services Costs Note 1																\$1,637,502		\$1,637,502
MHDS	3161/E666	Mental Health Courts Note 1			\$1,680,892															\$1,680,892
MHDS	3162/E666	Mental Health Courts Note 1																\$1,201,606		\$1,201,606
MHDS	3648/E692	Mental Health Courts Note 1	\$113,390																	\$113,390
DCFS	3263/E699	Assess Counties for Youth Parole Services Note 5	\$134,741	\$54,993	\$4,308,021	\$98,355	\$142,483	\$607	\$3,532	\$47,223	\$19,114	\$11,134	\$111,653	\$8,397	\$92,330	\$11,083	\$9,243	\$947,453	\$19,358	\$6,019,719
DCFS	3229/E699	Assess Rural Counties for State CPS Note 4	\$383,554	\$218,570		\$290,050	\$470,949	\$4,022	\$13,148	\$147,886	\$52,200	\$31,616	\$395,265	\$26,749	\$280,240	\$43,629	\$23,586		\$59,622	\$2,441,086
		Subtotal	\$2,139,179	\$599,544	\$22,833,124	\$969,607	\$1,126,035	\$13,328	\$48,181	\$430,819	\$156,573	\$112,973	\$1,341,569	\$175,187	\$979,401	\$145,111	\$79,531	\$8,127,603	\$363,327	\$39,641,090
STATE FUNDING ELIMINATED																				
Health	3219/E690	Medical Care Related to TB Program Note 6	\$6,953	\$5,763	\$408,812	\$6,953	\$23,215	\$788	\$843	\$4,352	\$1,603	\$1,334	\$6,953	\$1,342	\$45,375	\$1,831	\$741	\$98,251	\$2,696	\$617,804
Health	3219/E691	Medical Care Related to STD Program Note 6	\$0	\$485	\$0	\$1,096	\$0	\$0	\$0	\$809	\$455	\$0	\$1,622	\$507	\$1,831	\$93	\$0	\$0	\$481	\$7,380
DWSS	3238/E660	Child Support Employment Assistance Program (4 FTE) Note 7			\$191,458													\$63,819		\$255,277
DWSS	3238/E661	Clark County Collocated State Staff (10 FTE) Note 1			\$733,371															\$733,371
DWSS	3230/E665	TANF Emergency Assistance Eliminated Note 8			\$378,230													\$439,268		\$817,498
DCFS	1383/E699	Eliminates Funding to Community Juvenile Justice Programs Note 5	\$53,352	\$21,326	\$807,892	\$42,521	\$56,694	\$780	\$2,167	\$21,135	\$7,184	\$5,892	\$42,455	\$3,046	\$30,191	\$8,532	\$4,010	\$297,644	\$13,201	\$1,418,021
DCFS	3147/E699	Eliminates Funding for County Youth Camps Note 9	\$64,603	\$31,692	\$464,796	\$49,558	\$71,723	\$510	\$1,920	\$25,156	\$8,420	\$7,423	\$66,760	\$4,217	\$47,557	\$5,310	\$3,301	\$517,223	\$10,864	\$1,381,033
DCFS	3145/M210 E665	Eliminates MH Room and Board Caseload Growth and Base Reduction. Impacts county probation departments. Note 10	\$101,392	\$48,423	\$3,495,293	\$92,513	\$95,612	\$2,127	\$2,864	\$32,171	\$10,935	\$7,786	\$96,398	\$8,312	\$82,388	\$12,987	\$7,621	\$738,560	\$17,444	\$4,852,827
		Subtotal	\$226,299	\$107,689	\$6,479,852	\$192,641	\$247,245	\$4,205	\$7,795	\$83,623	\$28,597	\$22,435	\$214,188	\$17,424	\$207,342	\$28,754	\$15,672	\$2,154,765	\$44,686	\$10,083,211
Total			\$2,365,479	\$707,233	\$29,312,976	\$1,162,247	\$1,373,279	\$17,533	\$55,976	\$514,443	\$185,170	\$135,407	\$1,555,757	\$192,610	\$1,186,742	\$173,865	\$95,204	\$10,282,367	\$408,013	\$49,724,301

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